



- Guiding conservation without regulation
- Educating by demonstration
- Forming partnerships to accomplish more

We dedicate ourselves to involving the community in better farming practices and natural resource protection now and for the future.

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KITSAP CONSERVATION DISTRICT

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## 2005 – 2006 Annual Plan of Work

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Adopted: April 13, 2005  
By the Board of Supervisors:

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## FY2006 (7/1/05 – 6/30/06) Annual Work Plan Kitsap Conservation District



### Mission of the Kitsap Conservation District

- Guiding conservation without regulation
- Educating by demonstration
- Forming partnerships to accomplish more
- We dedicate ourselves to involving the community in better farming practices and natural resource protection now and for the future.

### Natural Resource Priorities and Goals:

- Implement programs that will conserve and enhance the natural resources of Kitsap County by providing landowners access to technical assistance, incentive programs and educational opportunities.

### Information – Education Priorities and Goals:

- Throughout FY06, promote public knowledge of local resource issues through community workshops, media articles and special events.

### District Operations Priorities, Goals & Funding Sources:

- For FY06, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting. Continue to fund this priority by using all available funding sources.

### Program Area: Natural Resources - Technical Assistance

#### Goal(s): Protect, Enhance and Improve Water Quality and Fish & Wildlife Habitat

**Funding Source(s):** SSWM ILA, B.I. ILA, Imp Grant, PS Grant, CREP Grant, Yukon Grant, Barker Grant, Kitsap Watershed CCWF Grant, Tree Sale, NRCS TSP Agreement, FFFPP Grants

Activities for FY2006	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Establish, maintain, and track project sites and map comprehensive watershed inventories for agriculture according to each grant's objectives.	FY06	Resource Planners	180 days	\$ 49,925
Respond to water quality, solid waste and Ag land-use complaints referred to the District.	FY06	Resource Planners	120 days	\$ 33,283
Develop 32 Farm Plans	FY06	Resource Planners	192 days	\$ 53,253
Design 24 agricultural BMPs and implement 40 agricultural BMPs	FY06	Resource Planners	240 days	\$ 66,566



# FY2006 (7/1/05 – 6/30/06) Annual Work Plan Kitsap Conservation District

**Program Area:** Natural Resources - Technical Assistance (continued)



Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Record and Track BMP Ag implementation projects including Current Use Property Tax Exemption program and/or incentive programs facilitated by KCD/NRCS.		FY06	Management Team	30 days	\$ 10,253
Design and implement 3 BMPs for fish, wildlife, wetlands and aquatic habitat		FY06	Resource Planners	90 days	\$ 24,962
Encourage landowner participation in federal, state and local programs		FY06	Resource Planners	20 days	\$ 5,547
Maintain an Urban Conservation program (non-agricultural land use) including informational activities and project implementation		FY06	District Coordinator & Assigned Staff	15 days	\$ 5,134

**Program Area:** Information and Education

**Goal(s):** Promote public knowledge of local resource issues and accomplishments

**Funding Source(s):** SSWM ILA, B.I. ILA, PS Grant, Yukon Grant, Barker Grant, Kitsap Watershed Grant, Tree Sale, Basic Funds

Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimate Funding
Publish and distribute a District newsletter at least semi-annually and maintain a District web site.		Aug & Dec	Resource Coordinator	45 days	\$ 15,400
Educate landowners and other groups about the District's mission and goals using local media, web page, advertising and other promotional opportunities.		FY06	Board & Staff	15 days	\$ 4,066





## FY2006 (7/1/05 – 6/30/06) Annual Work Plan Kitsap Conservation District

**Program Area:** Information and Education (continued)



Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimate Funding
Participate in public events, sponsor or co-sponsor community workshops and events, and conduct annual tree sale.	FY06	Board & Staff	30 days	\$ 8,131
Distribute and maintain inventory of resource information materials	FY06	Admin Asst.	10 days	\$ 1,616
Promote public involvement in District policy-making by actively recruiting associates and inviting Cooperators to KCD functions.	FY06	Board & Staff	5 days	\$ 1,355

### **Program Area:** Partnerships

**Goal(s):** Promote partnerships and coordinate activities with public and private entities.

**Funding Source(s):** SSWM ILA, B.I. ILA, Kitsap Watershed Grant, IMP Grant, PS Grant, Yukon Grant, Barker Grant, NRCS TSP Agreement, FFFPP Grants

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Cooperatively develop pertinent Inter Local Agreements and annex all incorporated areas into District boundaries	Fall 2006	Board & District Coordinator	60 days	\$ 20,534
Provide SSWM and Bainbridge Island with all technical services associated with their ILA's including reporting and fiscal requirements.	FY06	Management Team & assigned staff	950 days	\$294,120



## FY2006 (7/1/05 – 6/30/06) Annual Work Plan Kitsap Conservation District

**Program Area:** Partnerships (continued)



Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Provide the Kitsap County Health District with technical services to evaluate water quality data for agricultural activity impact, jointly develop watershed monitoring priorities for Pollution Identification and Correction (PIC) activities and participate in PIC public meetings.		FY06	Management Team & assigned staff	30 days	\$ 9,288
Develop, review and maintain agreements as needed with Federal, State and Local agencies and other partnering organizations or groups.		FY06	District Coordinator	5 days	\$ 1,711
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<b>Program Area:</b> District Operations					
<b>Goal(s):</b> Maintain District Operations at optimum level of efficiency					
<b>Funding Source(s):</b> SSWM ILA, B.I. ILA, PS Grant, IMP Grant, Basic Funds, Yukon Grant, Barker Grant, Kitsap Watershed Grant					
Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Perform routine administrative procedures such as: policy manual maintenance, personnel management activities and project oversight, District Annual Plan of Work development, provide support services to NRCS.		FY06	Board & Management Team	40 days	\$ 13,670



# **FY2006 (7/1/05 – 6/30/06) Annual Work Plan** **Kitsap Conservation District**



## **Program Area: District Operations (continued)**

Conduct annual elections including development of Mail-In election process	FY06	Management Team	5 days	\$ 1,710
Maintain a comprehensive financial management system including maintenance of financial records and audits, submittals of financial reports, budgets, status reports to board and development of KCD Financial Desk Manual	FY06	Financial Coordinator	35 days	\$ 11,928
Identify, secure and administer funding sources to meet and improve District objectives and operations	FY06	Board, District Coordinator, Financial Coordinator	45 days	\$ 15,380
Develop and maintain an effective Supervisor and staff development program including identification of Board and Staff training opportunities, development of Continuing Education Program contracts, attendance at regional and state conferences, and maintain or expand staff resources to meet demand.	FY06	Board & Management Team	20 days	\$ 6,835
Provide technology and equipment to enable the District to optimize services	FY06	Staff	5 days	\$ 1,355
Enhance District operations by staying current with new technical and management information through subscriptions and memberships and on-the-job training opportunities.	FY06	Board, Management Team & assigned staff	5 days	\$ 1,355

**TOTAL \$657,377**

**Washington Conservation Districts assisting land managers with their conservation choices**





## **FY2005 Annual Budget Kitsap Conservation District**

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### **FY06 Budget (7/1/05 - 6/30/06)**

<b>Basic Funds:</b>	<b>\$ 11,389</b>
<b>CREP:</b>	<b>\$ 6,000</b>
<b>Implementation Grant:</b>	<b>\$ 35,500</b>
<b>Puget Sound Grant:</b>	<b>\$ 33,950</b>
<b>Yukon Harbor Grant:</b>	<b>\$ 48,321</b>
<b>Kitsap Watershed Grant:</b>	<b>\$ 65,000</b>
<b>Barker Ck Grant:</b>	<b>\$ 31,200</b>
<b>SSWM ILA:</b>	<b>\$310,265</b>
<b>Bainbridge Island ILA:</b>	<b>\$ 35,000</b>
<b>TSP Agreement:</b>	<b>\$ 11,550</b>
<b>FFFP Grant:</b>	<b>\$ 33,800</b>
<b>Tree Sale:</b>	<b><u>\$ 34,070</u></b>

**TOTAL Projected Revenue: \$656,045**

**FY06 Annual Plan Expenditures: \$657,377**